

# Office of the State Board of Education

**STARS Number & Budget Unit:** 501 EDAA

**Bill Number & Chapter:** S1234 (Ch.384), S1230 (Ch.325), H395 (Ch.398)

**PROGRAM DESCRIPTION:** The Office of the State Board of Education provides professional staff support to the eight member State Board of Education in fiscal, academic, legal, policy and personnel areas. The State Board of Education is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level.

<b>DIVISION SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,574,300	3,287,500	4,107,200	5,021,000	4,968,800	4,584,900
Dedicated	543,100	158,700	133,900	134,600	132,900	176,800
Federal	324,600	2,176,700	5,230,800	7,019,200	6,955,100	6,951,800
Total:	4,442,000	5,622,900	9,471,900	12,174,800	12,056,800	11,713,500
Percent Change:		26.6%	68.5%	28.5%	27.3%	23.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,278,000	1,198,900	1,593,500	1,781,500	1,776,800	1,708,700
Operating Expenditures	3,067,400	3,886,600	7,091,200	9,587,400	9,489,300	9,217,600
Capital Outlay	700	15,600	0	8,500	3,500	0
Trustee/Benefit	95,900	521,800	787,200	797,400	787,200	787,200
Total:	4,442,000	5,622,900	9,471,900	12,174,800	12,056,800	11,713,500
Full-Time Positions (FTP)	19.40	19.40	22.00	23.00	23.00	22.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 22.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>22.00</b>	<b>4,097,100</b>	<b>132,900</b>	<b>5,230,800</b>	<b>9,460,800</b>
HB 805 One-time 1% Salary Increase	0.00	10,100	1,000	0	11,100
<b>FY 2005 Total Appropriation</b>	<b>22.00</b>	<b>4,107,200</b>	<b>133,900</b>	<b>5,230,800</b>	<b>9,471,900</b>
Budgeted Reversion	0.00	(4,600)	0	0	(4,600)
<b>FY 2005 Estimated Expenditures</b>	<b>22.00</b>	<b>4,102,600</b>	<b>133,900</b>	<b>5,230,800</b>	<b>9,467,300</b>
Removal of One-Time Expenditures	0.00	(8,500)	(1,000)	0	(9,500)
Base Adjustments	0.00	3,000	0	0	3,000
<b>FY 2006 Base</b>	<b>22.00</b>	<b>4,097,100</b>	<b>132,900</b>	<b>5,230,800</b>	<b>9,460,800</b>
Benefit Costs	0.00	12,700	0	3,400	16,100
Nonstandard Adjustments	0.00	475,100	0	0	475,100
27th Payroll	0.00	0	43,900	12,900	56,800
<b>FY 2006 Maintenance (MCO)</b>	<b>22.00</b>	<b>4,584,900</b>	<b>176,800</b>	<b>5,247,100</b>	<b>10,008,800</b>
1. Administrative Support	0.00	0	0	0	0
2. Additional Federal Funds	0.00	0	0	1,704,700	1,704,700
<b>FY 2006 Total Appropriation</b>	<b>22.00</b>	<b>4,584,900</b>	<b>176,800</b>	<b>6,951,800</b>	<b>11,713,500</b>
Change From FY 2005 Original Approp.	0.00	487,800	43,900	1,721,000	2,252,700
% Change From FY 2005 Original Approp.	0.0%	11.9%	33.0%	32.9%	23.8%

**APPROPRIATION HIGHLIGHTS:** Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in office space charges, Attorney General, Controller and Treasurer fees, and risk management rates. These adjustments also include the restoration of a portion of the base reduction enacted by the 2004 Legislature. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements are included. The first transfers \$53,400 from operating expenditures to personnel costs, which puts the necessary funding in place to hire a support position for the Public Charter School Commission. The position will fill a previously vacant position, the salary for which had been cannibalized. The second enhancement increases federal funds spending authority to the level of anticipated receipts.

**COMMENTS:** During the 2004 Legislature, the Office of the State Board of Education volunteered to receive a \$611,700 reduction in the agency's ongoing General Fund operating expenditure base, in order to provide additional funding for Public Schools in the FY 2005 budget. The agency requested that these funds be restored for FY 2006, with \$106,800 paying for two support positions, and the balance going back into the assessments program (from which the reduction had been taken originally). The Legislature restored \$55,200 to pay for the personnel and operating costs associated with one of the two positions (the Public Charter School Commission position), \$11,000 for operational costs associated with the commission, as stated on the bill that created it, and \$220,900 for the assessments program. Of the \$324,600 that was requested to be restored but is not, \$40,600 would have gone towards the additional support position, which was not granted, and \$284,000 would have gone back into the assessments program. While the \$220,900 restored to the assessments program for FY 2006 provides sufficient cash to meet the program's needs, the remaining \$284,000 will almost certainly need to be restored in FY 2007, after FY 2006 cash balances in federal funds are depleted.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	16.18	1,270,600	3,228,400	0	85,900	0	4,584,900
OT D 0150-01 Economic Recovery	0.00	43,900	0	0	0	0	43,900
D 0349-00 Miscellaneous Rev	0.00	2,000	120,900	0	10,000	0	132,900
F 0348-00 Federal Grant	5.82	379,300	5,868,300	0	691,300	0	6,938,900
OT F 0348-00 Federal Grant	0.00	12,900	0	0	0	0	12,900
Totals:	22.00	1,708,700	9,217,600	0	787,200	0	11,713,500